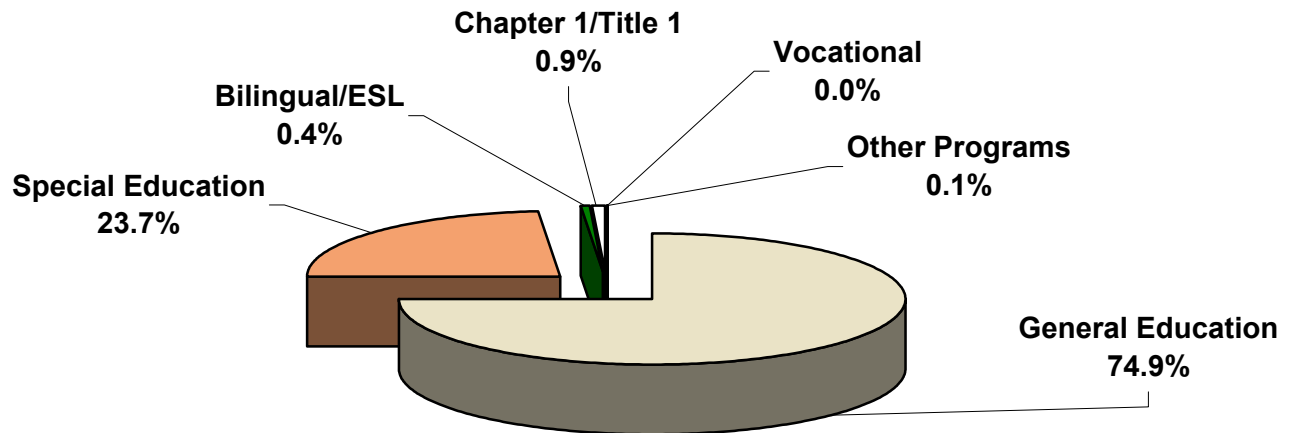
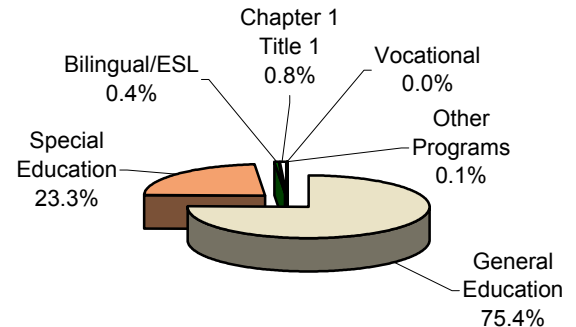


Lincoln School Department

#12 Expenditures by Six Programs General Education and Incremental Programs %-To-Total July 2003 - June 2004

July 2002 - June 2003
(Previous Year)



Program	Program Enrollment (FTE) ¹	Amount	\$ Per Pupil ²	%-To-Total Expenditures
General Education	3,239.54	\$27,723,534	\$8,558	74.9%
Special Education	255.78	\$8,771,837	\$34,294	23.7%
Bilingual / ESL	4.62	\$151,395	\$32,770	0.4%
Chapter 1 / Title 1 ³	75.00	\$323,468	\$4,313	0.9%
Vocational	24.60	\$0	\$0	0.0%
Other Programs ⁴	N/A	\$30,761	N/A	0.1%
Total District ⁵	3,535	\$37,000,995	\$10,467	100.0%

2004-17-15-12

InSite, U. S. Patent No. 5,991,741

¹ FTE is Full-Time Equivalent, or the portion of a student's time in each educational program.

² Wherever possible, \$ per pupil by program have been calculated. If there is no FTE, \$ per pupil is not calculated. (NOTE: Out-of-district student enrollment is included.)

³ Chapter 1/Title 1 is the only program using a headcount (not an FTE) – and only Title 1 federal dollars.

⁴ The enrollment for Other Programs is typically based on 1 for each major program. A per pupil expenditure is not calculated because these programs do not benefit the general student population. (Other Programs include Adult Education, Summer School, etc.)

⁵ Total district program enrollment includes total FTE's only (excludes the headcount category).